

EXHIBIT 90
DATE 3/2/11
HB 2HOUSE BILL NO. 2
INTRODUCED BY W. MCNUIT
BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2013; AND PROVIDING AN EFFECTIVE DATE;"

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2011".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2013 biennium, are adopted as legislative intent.

NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2015 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

NEW SECTION. Section 6. Personal services funding -- 2015 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2013 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from

1 funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget
2 request for the 2015 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. Section 7. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

5 NEW SECTION. Section 8. Effective date. [This act] is effective July 1, 2011.

6 NEW SECTION. Section 9. Appropriations. The following money is appropriated for the respective fiscal years:

		Fiscal 2012					Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (1104)											
4	1. Legislative Services (20) (Biennial)											
5	6,212,995	863,099	0	0	0	7,076,094	7,009,636	286,242	0	0	0	7,295,878
6	a. Retrocommissioning the Capitol Building (Biennial/OTO)											
7	240,000	0	0	0	0	240,000	0	0	0	0	0	0
8	2. Legislative Committees and Activities (21) (Biennial)											
9	696,877	0	0	0	0	696,877	405,133	0	0	0	0	405,133
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,761,059	0	0	0	0	1,761,059	1,799,669	0	0	0	0	1,799,669
12	4. Audit and Examination (28) (Biennial)											
13	2,319,743	1,686,755	0	0	0	4,006,498	2,393,403	1,618,208	0	0	0	4,011,611
14												
15	Total											
16	11,230,674	2,549,854	0	0	0	13,780,528	11,607,841	1,904,450	0	0	0	13,512,291
17	CONSUMER COUNSEL (1112)											
18	1. Administration Program (01)											
19	0	1,393,320	0	0	0	1,393,320	0	1,393,320	0	0	0	1,393,320
20	a. Caseload Contingency (OTO)											
21	0	243,899	0	0	0	243,899	0	247,553	0	0	0	247,553
22												
23	Total											
24	0	1,637,219	0	0	0	1,637,219	0	1,640,873	0	0	0	1,640,873
25	GOVERNOR'S OFFICE (3101)											
26	1. Executive Office Program (01)											
27	2,414,570	0	0	0	0	2,414,570	2,411,138	0	0	0	0	2,411,138

Fiscal 2012											Fiscal 2013										
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other		Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other		Total						
1																					
2.	Executive Residence Operations (02)																				
2	106,992	0	0	0	0	0	106,992	107,618	0	0	0	0	0	0	107,618						
3	3. Air Transportation Program (03)																				
4	313,262	19	0	0	0	0	313,281	321,554	19	0	0	0	0	0	321,573						
5	4. Office of Budget and Program Planning (04)																				
6	1,565,588	0	0	0	0	0	1,565,588	1,576,225	0	0	0	0	0	0	1,576,225						
7	a. Legislative Audit (Restricted/Biennial)																				
8	17,956	0	0	0	0	0	17,956	0	0	0	0	0	0	0	0						
9	5. Indian Affairs (05)																				
10	172,789	0	0	0	0	0	172,789	172,455	0	0	0	0	0	0	172,455						
11	6. Centralized Services (06)																				
12	303,015	0	0	0	0	0	303,015	303,657	0	0	0	0	0	0	303,657						
13	a. Legislative Audit (Restricted/Biennial)																				
14	39,505	0	0	0	0	0	39,505	0	0	0	0	0	0	0	0						
15	b. Computer Replacement (OTO)																				
16	21,800	0	0	0	0	0	21,800	21,800	0	0	0	0	0	0	21,800						
17	7. Lieutenant Governor (12)																				
18	326,052	0	0	0	0	0	326,052	325,265	0	0	0	0	0	0	325,265						
19	8. Citizens' Advocate Office (16)																				
20	88,315	11,169	0	0	0	0	99,484	88,490	11,104	0	0	0	0	0	99,594						
21	9. Mental Disabilities Board of Visitors (20)																				
22	396,615	0	0	0	0	0	396,615	397,593	0	0	0	0	0	0	397,593						
23																					
24	Total																				
25	5,766,459	11,188	0	0	0	0	5,777,647	5,725,795	11,123	0	0	0	0	0	5,736,918						
26	The Air Transportation Program is appropriated up to \$45,000 for the 2013 biennium from the air transportation state special revenue fund to be used for aircraft maintenance																				
27	and operating expenses.																				

Fiscal 2012												Fiscal 2013					
General Fund		State Special Revenue		Federal Special Revenue		Proprietary	Other	Total	General Fund		State Special Revenue		Federal Special Revenue		Proprietary	Other	Total
1 SECRETARY OF STATE (3201)																	
2 1. Business and Government Services (01)																	
3 a. HAVA (Biennial/OTO)																	
4	0	0	0	550,000	0	0	0	550,000	0	0	0	0	0	0	0	0	0
5																	
6	Total																
7	0	0	0	550,000	0	0	0	550,000	0	0	0	0	0	0	0	0	0
8 COMMISSIONER OF POLITICAL PRACTICES (3202)																	
9 1. Administration (01)																	
10	562,764	0	0	0	0	0	0	562,764	564,616	0	0	0	0	0	0	0	564,616
11	a. Legislative Audit (Restricted/Biennial)																
12	7,091	0	0	0	0	0	0	7,091	0	0	0	0	0	0	0	0	0
13																	
14	Total																
15	569,855	0	0	0	0	0	0	569,855	564,616	0	0	0	0	0	0	0	564,616
16 OFFICE OF THE STATE AUDITOR (3401)																	
17 1. Central Management (01)																	
18	0	1,215,825	0	0	0	0	0	1,215,825	0	1,216,860	0	0	0	0	0	0	1,216,860
19	a. Legislative Audit (Restricted/Biennial)																
20	0	8,854	0	0	0	0	0	8,854	0	0	0	0	0	0	0	0	0
21	2. Insurance Program (03)																
22	0	16,106,684	0	0	0	0	0	16,106,684	0	16,114,857	0	0	0	0	0	0	16,114,857
23	a. Legislative Audit (Restricted/Biennial)																
24	0	29,167	0	0	0	0	0	29,167	0	0	0	0	0	0	0	0	0
25	b. Contract Examinations (Biennial)																
26	0	747,605	0	0	0	0	0	747,605	0	435,605	0	0	0	0	0	0	435,605
27																	

		Fiscal 2012					Fiscal 2013						
		State General Fund	Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	State General Fund	Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	3.	Securities (04)											
2		0	876,459	0	0	0	876,459	0	879,105	0	0	0	879,105
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	6,511	0	0	0	6,511	0	0	0	0	0	0
5	b.	Securities Contract Examinations (Biennial)											
6		0	41,392	0	0	0	41,392	0	41,392	0	0	0	41,392
7	c.	Securities Legal Funding (OTO)											
8		0	92,042	0	0	0	92,042	0	91,799	0	0	0	91,799
9													
10	Total												
11		0	19,124,539	0	0	0	19,124,539	0	18,779,618	0	0	0	18,779,618
12	DEPARTMENT OF REVENUE (5801)												
13	1.	Director's Office (01)											
14		5,197,645	106,445	0	113,801	0	5,417,891	5,199,561	107,607	0	114,715	0	5,421,883
15	a.	Legislative Audit (Restricted/Biennial)											
16		185,748	0	1,000	0	0	186,748	0	0	1,000	0	0	1,000
17	b.	Tax Policy and Research Overtime (Restricted)											
18		0	0	0	0	0	0	70,000	0	0	0	0	70,000
19	2.	Information Technology and Processing (02)											
20		10,553,944	124,804	0	136,935	0	10,815,683	10,560,200	124,804	0	137,053	0	10,822,057
21	a.	Rent Increase (Restricted/OTO)											
22		26,675	0	0	0	0	26,675	40,415	0	0	0	0	40,415
23	b.	Imaging and Scanning Maintenance (Restricted)											
24		75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
25	3.	Liquor Control Division (03)											
26		0	0	0	2,231,696	0	2,231,696	0	0	0	2,236,497	0	2,236,497
27	a.	Termination Payouts (Restricted)											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		0	0	25,000	0	25,000	0	0	0	25,000	0	25,000
2	b.	Overtime and Temporary Staff (Restricted)										
3	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
4	4.	Citizen Services and Resource Management (05)										
5	1,824,161	187,678	0	43,185	0	2,055,024	1,826,065	187,261	0	43,215	0	2,056,541
6	5.	Business and Income Taxes Division (07)										
7	9,852,176	544,724	269,210	0	0	10,666,110	9,862,967	545,200	270,218	0	0	10,678,385
8	a.	Abandoned Property Workload (OTO)										
9	0	112,066	0	0	0	112,066	0	112,771	0	0	0	112,771
10	6.	Property Assessment Division (08)										
11	18,842,690	69,021	0	0	0	18,911,711	18,867,679	64,028	0	0	0	18,931,707
12	a.	Rent Increase (Restricted)										
13	62,219	0	0	0	0	62,219	79,569	0	0	0	0	79,569
14												
15	Total											
16	46,620,258	1,144,738	270,210	2,600,617	0	50,635,823	46,581,456	1,141,671	271,218	2,606,480	0	50,600,825
17	Liquor Control Division is appropriated from the liquor enterprise funds not to exceed \$124,000,000 in fiscal year 2012 and \$130,000,000 in fiscal year 2013 to maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
18												
19	DEPARTMENT OF ADMINISTRATION (6101)											
20	1.	Director's Office (01)										
21	70,891	577	37,133	0	0	108,601	70,985	577	37,133	0	0	108,695
22	a.	Legislative Audit (Restricted/Biennial)										
23	68,252	0	0	0	0	68,252	0	0	0	0	0	0
24	b.	Presidential Electors (OTO)										
25	0	0	0	0	0	0	1,500	0	0	0	0	1,500
26	c.	Burial Board (Restricted)										
27	12,000	0	0	0	0	12,000	12,000	0	0	0	0	12,000

Fiscal 2012												Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1	2.	Governor-Elect Program (02)														
2	a.	Governor-Elect (Restricted/OTO)														
3		0	0	0	0	0	50,000	0	0	0	0	0	50,000			
4	3.	State Accounting Division (03)														
5		1,266,415	0	4,910	48,760	1,320,085	1,265,786	0	4,910	48,760	0	1,319,456				
6	4.	Architecture and Engineering Program (04)														
7		0	1,877,493	0	0	1,877,493	0	1,881,126	0	0	0	1,881,126				
8	a.	Legislative Audit (Restricted/Biennial)														
9		0	1,586	0	0	1,586	0	0	0	0	0	0				
10	5.	General Services Program (06)														
11		1,987,817	53,149	0	0	2,040,966	1,953,558	53,033	0	0	0	2,006,591				
12	a.	Legislative Audit (Restricted/Biennial)														
13		0	44	0	0	44	0	0	0	0	0	0				
14	b.	Close and Sell Old Corrections Building (OTO)														
15		39,230	0	0	0	39,230	0	0	0	0	0	0				
16	c.	Purchase OPI Building (OTO)														
17		144,225	0	0	0	144,225	0	0	0	0	0	0				
18	6.	State Information Technology Services Division (07)														
19		419,613	1,523,915	0	0	1,943,528	422,431	1,523,578	0	0	0	1,946,009				
20	7.	Banking and Financial Division (14)														
21		0	3,428,139	0	0	3,428,139	0	3,423,460	0	0	0	3,423,460				
22	a.	Legislative Audit (Restricted/Biennial)														
23		0	2,871	0	0	2,871	0	0	0	0	0	0				
24	8.	Montana State Lottery (15)														
25		0	0	0	7,432,097	7,432,097	0	0	0	7,438,290	0	7,438,290				
26	a.	Legislative Audit (Restricted/Biennial)														
27		0	0	0	106,980	106,980	0	0	0	0	0	0				

Fiscal 2012												Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
1	9.	State Human Resources Division (23)														
2		1,848,057	0	0	0	1,848,057	1,845,397	0	0	0	0	1,845,397				
3	10.	State Tax Appeal Board (37)														
4		545,655	0	0	0	545,655	544,572	0	0	0	0	544,572				
5	a.	Reappraisal Appeal Costs (OTO)														
6		24,000	0	0	0	24,000	18,000	0	0	0	0	18,000				
7																
8	Total															
9		6,426,155	6,887,774	42,043	7,587,837	0	20,943,809	6,184,229	6,881,774	42,043	7,487,050	0	20,595,096			
10	DEPARTMENT OF COMMERCE (6501)															
11	1.	Business Resources Division (51)														
12		1,979,663	2,203,494	4,719,829	0	0	8,902,986	1,986,602	2,203,875	5,051,551	0	0	9,242,028			
13	a.	Legislative Audit (Restricted/Biennial)														
14		4,062	1,354	3,610	0	0	9,026	0	0	0	0	0	0			
15	b.	Primary Business Sector Training (OTO)														
16		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000			
17	c.	Indian Country Economic Development (OTO)														
18		640,000	0	0	0	0	640,000	640,000	0	0	0	0	640,000			
19	d.	High-Performance Computing (Restricted/OTO)														
20		125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000			
21	2.	Montana Promotion Division (52)														
22		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000			
23	a.	Legislative Audit (Restricted/Biennial)														
24		0	29,308	0	0	0	29,308	0	0	0	0	0	0			
25	2.	Energy Promotion and Development Division (55)														
26	3.	Community Development Division (60)														
27		520,667	594,197	5,484,488	0	0	6,599,352	520,833	647,039	5,483,789	0	0	6,651,661			

Fiscal 2012												Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
1	a.	Legislative Audit (Restricted/Biennial)														
2	2,291	3,084	1,802	0	0	7,177	0	0	0	0	0	0				
3	b.	Coal Board Grants (Biennial)														
4	0	3,096,967	0	0	0	3,096,967	0	3,096,967	0	0	0	3,096,967				
5	c.	Hard Rock Mining Reserve (Restricted)														
6	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000				
7	5.	Housing Division (74)														
8	0	25,800	5,252,891	0	0	5,278,691	0	25,800	5,627,764	0	0	5,653,564				
9	a.	Legislative Audit (Restricted/Biennial)														
10	0	0	4,055	0	0	4,055	0	0	0	0	0	0				
11	6.	Director's Office/Management Services Division (81)														
12	0	363,811	600,000	0	0	963,811	0	364,710	600,000	0	0	964,710				
13	a.	Legislative Audit (Restricted/Biennial)														
14	0	852	0	0	0	852	0	0	0	0	0	0				
15																
16	Total															
17	3,271,683	8,168,867	16,066,675	0	0	27,507,225	3,272,435	8,188,391	16,763,104	0	0	28,223,930				
18	If no funding is provided for new Treasure State Endowment Program (TSEP) grants for the coming biennium, the Community Development Division is decreased by \$375,674															
19	general fund in FY 2012 and \$375,674 general fund in FY 2013.															
20	DEPARTMENT OF LABOR AND INDUSTRY (6602)															
21	1.	Workforce Services Division (01)														
22	0	10,650,425	21,290,708	0	0	31,941,133	0	10,684,411	21,190,303	0	0	31,874,714				
23	2.	Unemployment Insurance Division (02)														
24	0	3,716,424	9,387,482	0	0	13,103,906	0	3,718,627	9,433,266	0	0	13,151,893				
25	a.	UI Modernization (OTO)														
26	0	0	186,490	0	0	186,490	0	0	185,951	0	0	185,951				
27	3.	Commissioner's Office/Centralized Services Division (03)														

	Fiscal 2012					Fiscal 2013				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other
1	278,173	683,396	580,398	88,410	0	1,630,577	279,307	685,338	580,288	88,517
2	4.	Employment Relations Division (04)								
3	1,077,227	10,561,063	713,134		0	12,351,424	1,083,422	10,570,193	717,181	0
4	5.	Business Standards Division (05)								
5	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0
6	6.	Montana Community Services (07)								
7	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0
8	7.	Workers' Compensation Court (09)								
9	0	671,822	0	0	0	671,822	0	672,289	0	0
10										
11	Total									
12	1,479,063	41,211,668	35,032,341	88,410	0	77,811,482	1,486,651	41,340,546	34,980,370	88,517
13	DEPARTMENT OF MILITARY AFFAIRS (6701)									
14	1.	Centralized Services (01)								
15	632,428	0	325,475	0	0	957,903	633,758	0	325,869	0
16	a.	Legislative Audit (Restricted/Biennial)								
17	5,746	0	0	0	0	5,746	0	0	0	0
18	2.	Challenge Program (02)								
19	907,613	0	2,772,848	0	0	3,680,461	907,911	0	2,773,731	0
20	a.	Legislative Audit (Restricted/Biennial)								
21	1,257	0	3,771	0	0	5,028	0	0	0	0
22	3.	National Guard Scholarship Program (03) (Biennial)								
23	209,408	0	0	0	0	209,408	209,408	0	0	0
24	4.	Starbase Program (04)								
25	0	0	315,282	0	0	315,282	0	0	315,903	0
26	a.	Legislative Audit (Restricted/Biennial)								
27	0	0	718	0	0	718	0	0	0	0

What do you think about this? Do I do it? Hearing about it.

grad program

[illegible]

	General Fund	State Special Revenue	Fiscal 2012			Total	General Fund	State Special Revenue	Fiscal 2013			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1												
2												
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B. HEALTH AND HUMAN SERVICES

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)

Economic Security Services Branch (6902)

1. Management and Disability Transitions (01)

a. MTAP New Technologies

b. TANF to Child Care to Reduce General Fund (OTO)

2. Human and Community Services Division (02)

a. Temporary and Modified FTE (Restricted/OTO)

b. Child and Family Services Division (03)

4. Child Support Enforcement Division (05)

Director's Office (6904)

1. Director's Office (04)

passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP).

Funding for making 5.00 temporary and modified FTE permanent may be used only for FTE in the human and community services division.

	Fiscal 2012					Fiscal 2013				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other
1	Total									Total
2	1,638,989	378,654	1,922,777	0	0	3,940,420	1,637,808	378,769	1,922,181	0
3	Operations Services Branch (6906)									3,938,758
4	1. Business and Financial Services Division (06)									
5	3,467,877	655,724	4,620,264	0	0	8,743,865	3,499,858	662,890	4,672,047	0
6	a. Legislative Audit (Restricted/Biennial)									8,834,795
7	166,861	10,404	196,229	0	0	373,494	0	0	0	0
8	2. Quality Assurance Division (08)									
9	2,406,706	557,772	5,853,425	0	0	8,817,903	2,335,599	625,495	5,802,392	0
10	a. Medical Marijuana Program Staffing (Restricted)									8,763,486
11	0	80,501	0	0	0	80,501	0	80,142	0	0
12	b. Medical Marijuana Program Annualization (Restricted)									80,142
13	0	29,620	0	0	0	29,620	0	29,620	0	0
14	3. Technology Services Division (09)									29,620
15	8,487,823	1,065,451	11,851,928	0	0	21,405,202	8,840,314	1,069,188	12,306,043	0
16	4. Management and Fair Hearings Division (16)									22,215,545
17	467,338	35,393	673,683	0	0	1,176,414	466,952	35,333	673,273	0
18										1,175,558
19	Total									
20	14,996,605	2,434,865	23,195,529	0	0	40,626,999	15,142,723	2,502,668	23,453,755	0
21	The Quality Assurance Division is appropriated one-time-only funding for the 2013 biennium in an amount not to exceed \$103,061 of the state special revenue fund share and									41,099,146
22	\$204,308 of the federal special revenue share from the recovery audit contract program to pay a recovery audit contractor. Payments to the contractor are contingent upon the amount of									
23	funds recovered and may not exceed 12.5% of the amount recovered.									
24	Funding for Medical Marijuana Program Staffing may only be used by the medical marijuana program.									
25	Funding for Medical Marijuana Program Annualization may only be used by the medical marijuana program.									
26	Public Health and Safety (6907)									
27	1. Public Health and Safety Division (07)									

Fiscal 2012												Fiscal 2013											
General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total		General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total	
1	2,727,931	10,806,920	40,296,849	0	0	53,831,700	2,725,183	10,810,590	40,297,387	0	0	53,833,160											
2																							
3	Total																						
4	2,727,931	10,806,920	40,296,849	0	0	53,831,700	2,725,183	10,810,590	40,297,387	0	0	53,833,160											
5	Medicaid and Health Services Branch (6911)																						
6	1. Disability Services Division (10)																						
7	73,724,653	5,607,178	128,642,182	0	0	207,974,013	75,174,917	5,607,178	129,723,906	0	0	210,506,001											
8	a. CMHB Provider Rate Increases for TCM (Restricted)																						
9	426,588	0	836,001	0	0	1,262,589	426,588	0	818,561	0	0	1,245,149											
10	2. Health Resources Division (11)																						
11	106,395,593	72,830,072	430,104,606	0	0	609,330,271	111,982,368	73,649,821	456,659,204	0	0	642,291,393											
12	a. Executive Medicaid Caseload Estimates (Restricted)																						
13	7,270,118	0	14,232,744	0	0	21,502,862	6,973,623	0	13,381,377	0	0	20,355,000											
14	3. Medicaid and Health Services Management (12)																						
15	2,198,977	36,708	5,656,022	0	0	7,891,707	2,195,992	39,755	5,655,071	0	0	7,890,818											
16	4. Senior and Long-Term Care Division (22)																						
17	61,200,962	30,753,052	167,106,645	0	0	259,060,659	62,750,080	29,499,449	167,469,468	0	0	259,718,997											
18	a. Transition to Privatization of MVH (Restricted/Biennial)																						
19	0	691,400	0	0	0	691,400	0	691,401	0	0	0	691,401											
20	5. Addictive and Mental Disorders Division (33)																						
21	62,344,378	14,008,262	49,298,273	0	0	125,650,913	62,814,384	12,653,778	50,397,417	0	0	125,865,579											
22	a. Downsize Montana Chemical Dependency Center (Restricted)																						
23	0	0	0	0	0	0	0	2,147,634	0	0	0	2,147,634											
24																							
25	Total																						
26	313,561,269	123,926,672	795,876,473	0	0	1,233,364,414	322,317,952	124,289,016	824,105,004	0	0	1,270,711,972											
27	CMHB Provider Rate Increases for TCM funding may be used only to increase provider rates for child and adolescent intensive case management services provided by licensed																						

	Fiscal 2012					Fiscal 2013						
	State General Fund	Federal Special Revenue	Proportion- etary	Other	Total	State General Fund	Federal Special Revenue	Proportion- etary	Other	Total		
1	mental health centers.											
2	Funds appropriated in Health Resources Division may not be used to fund double or multiple organ transplants for adults eligible for the medicaid program.											
3	Funds in Executive Medicaid Caseload Estimates may be used only for medicaid benefits and may be used only after funding for medicaid benefits above the level appropriated											
4	in the Disability Services Division, Health Resources Division, Senior and Long-Term Care Division, and Addictive and Mental Disorders Division has been fully expended.											
5	Transition to Privatization of MVH may only be used to pay reduction in force costs associated with having nursing home services provided by a private contractor at the											
6	Montana Veterans' Home.											
7	Funds in Downsize Montana Chemical Dependency Center may be used only to pay for chemical dependency treatment in approved private treatment facilities as defined in											
8	53-24-103.											
9												
10	TOTAL SECTION B											
11	403,563,576	145,019,330	1,240,663,500	0	0	1,789,246,406	413,840,812	146,221,869	1,310,868,865	0	0	1,870,931,546
12												

	General Fund	Fiscal 2012					General Fund	Fiscal 2013				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (6201)											
3	1. Information Services Division (01)											
4	0	4,496,449	10,693	0	0	4,507,142	0	4,497,052	10,693	0	0	4,507,745
5	2. Fisheries Division (03)											
6	0	5,739,849	8,458,445	0	0	14,198,294	0	5,744,336	8,473,817	0	0	14,218,153
7	a. Reinstated Aquatic Nuisance Species (Restricted)											
8	0	13,750	41,250	0	0	55,000	0	13,750	41,250	0	0	55,000
9	b. Reinstated Private Fishing Land Access (OTO)											
10	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
11	c. Increase Aquatic Nuisance Species (Restricted)											
12	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
13	3. Law Enforcement Division (04)											
14	0	9,207,916	387,486	0	0	9,595,402	0	9,210,376	387,999	0	0	9,598,375
15	4. Wildlife Division (05)											
16	0	11,822,802	5,603,249	0	0	17,426,051	0	11,826,362	5,609,490	0	0	17,435,852
17	a. Reinstated Game Damage Herders (OTO)											
18	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500
19	b. Restore Auction Programs (OTO)											
20	0	184,800	0	0	0	184,800	0	184,800	0	0	0	184,800
21	c. Restore Migratory Bird Program (OTO)											
22	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
23	e. Reinstated Block Management (OTO)											
24	0	850,000	0	0	0	850,000	0	850,000	0	0	0	850,000
25	f. Implementation of HB 363 (Restricted)											
26	0	162,500	0	0	0	162,500	0	162,500	0	0	0	162,500
27	5. Parks Division (06)											

Fiscal 2012												Fiscal 2013											
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total										
1		0	9,168,004	365,857	0	0	9,533,861	0	9,173,832	364,432	0	0	9,538,264										
2	a.	Restore Grants Administration Funding (OTO)																					
3		0	85,000	0	0	85,000	0	85,000	0	0	0	0	85,000										
4	b.	Snowmobile Groomers (Restricted/Biennial)																					
5		0	210,000	0	0	210,000	0	210,000	0	0	0	0	210,000										
6	c.	Fund FAS Management in Parks (Restricted)																					
7		0	172,500	0	0	172,500	0	172,500	0	0	0	0	172,500										
8	d.	Redirected Plate Fee (Restricted)																					
9		0	160,000	0	0	160,000	0	160,000	0	0	0	0	160,000										
10	6.	Communication and Education Division (08)																					
11		0	2,916,800	736,802	0	0	3,653,602	0	2,918,331	736,187	0	0	3,654,518										
12	a.	MT Outdoor Discover Center Educational Grants (Restricted)																					
13		0	25,000	0	0	25,000	0	25,000	0	0	0	0	25,000										
14	7.	Management and Finance (09)																					
15		0	8,838,533	58,553	0	0	8,897,086	0	8,877,622	57,607	0	0	8,935,229										
16	a.	Legislative Audit (Restricted/Biennial)																					
17		0	85,473	15,083	0	0	100,556	0	0	0	0	0	0										
18	b.	Legal Unit Workload Efforts (Restricted)																					
19		0	50,164	0	0	50,164	0	50,043	0	0	0	0	50,043										
20	c.	Calculate Sustainable Yield (Restricted/Biennial/OTO)																					
21		0	489,676	0	0	489,676	0	489,676	0	0	0	0	489,676										
22	8.	Fish and Wildlife Admin (12)																					
23		0	3,520,914	169,398	0	0	3,690,312	0	3,520,749	169,591	0	0	3,690,340										
24																							
25	Total																						
26		0	58,361,630	15,846,816	0	0	74,208,446	0	58,333,429	15,851,066	0	0	74,184,495										
27	Funds appropriated for Increase Aquatic Nuisance Species must be used for prevention, including but not limited to on-the-ground inspections and boat washing facilities.																						

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Funds may also be used for early detection, monitoring, and rapid response for control and eradication of aquatic nuisance species.											
2	The Upland Game Bird Enhancement funding switch is restricted to program operations and does not include acquisition of easements.											
3	If HB 363 is not passed and approved, Implementation of HB 363 is void.											
4	Snowmobile Groomers is restricted to purchasing groomers for local snowmobile clubs.											
5	Fund FAS Management in Parks is restricted to the management of fishing access sites by the parks division.											
6	Redirected Plate Fee is contingent upon passage and approval of legislation that reallocates \$0.25 of the light vehicle registration fee to the state parks program.											
7	MT Outdoor Discovery Center Educational Grants is limited to grants to local school districts for travel related costs to utilize the educational opportunities offered by the center											
8	Legal Unit Workload Efforts appropriation is restricted to the development of a memo of understanding with the department of justice.											
9	Calculate Sustainable Yield is contingent on passage and approval of legislation that directs the department to establish a sustainable yield calculation for department-owned											
10	lands.											
11	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
12	1. Central Management Program (10)											
13	375,308	1,190,514	341,671	0	0	1,907,493	375,142	1,189,782	341,224	0	0	1,906,148
14	2. Planning, Prevention, and Assistance Division (20)											
15	2,628,476	2,716,443	7,653,817	0	0	12,998,736	2,627,355	2,716,726	7,649,026	0	0	12,993,107
16	3. Enforcement Division (30)											
17	548,197	468,970	371,914	0	0	1,389,081	547,775	468,717	371,725	0	0	1,388,217
18	4. Remediation Division (40)											
19	0	5,761,840	6,136,245	0	0	11,898,085	0	5,762,678	6,138,466	0	0	11,901,144
20	a. S&W Claims Payment (Restricted/Biennial/OTO)											
21	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
22	b. GO Bond Sales NPL Sites (Restricted/Biennial/OTO)											
23	0	1,100,000	0	0	0	1,100,000	0	1,100,000	0	0	0	1,100,000
24	5. Permitting and Compliance Division (50)											
25	1,040,010	16,405,998	6,880,461	0	0	24,326,469	1,044,735	16,406,788	6,873,491	0	0	24,325,014
26	a. Hard Rock and Major Facility Siting (Restricted/Biennial)											
27	0	1,750,000	0	0	0	1,750,000	0	1,750,000	0	0	0	1,750,000

Fiscal 2012												Fiscal 2013											
General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total		General Fund		State Special Revenue		Federal Special Revenue		Proprietary		Other		Total	
1	6.	Petroleum Tank Release Compensation Board (90)																					
2		0	703,761	0	0	0	703,761	0	706,127	0	0	0	706,127										
3																							
4	Total																						
5		4,591,991	30,847,526	21,384,108	0	0	56,823,625	4,595,007	30,850,818	21,373,932	0	0	56,819,757										
6	The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special revenue by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.																						
7																							
8																							
9	If legislation to raise the public water supply connection fee to \$7 per year is not passed and approved, then the general fund in the Permitting and Compliance Division is increased by \$697,350 in FY 2012 and FY 2013 and the state special revenue authority is increased by \$151,733 in FY 2012 and \$144,126 in FY 2013.																						
10																							
11	If legislation to require wetlands discharge permits is not passed and approved then the state special revenue authority in the Permitting and Compliance Division is reduced by \$46,100 in FY 2012 and FY 2013.																						
12																							
13	The department is appropriated up to \$500,000 for the 2013 biennium of the funds recovered under the petroleum tank compensation board subrogation program in the 2011 biennium for the purpose of paying contract expenses related to the recovery of funds.																						
14																							
15	DEPARTMENT OF TRANSPORTATION (5401)																						
16	1.	General Operations Program (01) (Biennial)																					
17		0	23,807,299	2,224,010	0	0	26,031,309	0	23,807,219	2,144,187	0	0	25,951,406										
18	a.	Legislative Audit (Restricted/Biennial)																					
19		0	165,200	0	0	0	165,200	0	0	0	0	0	0										
20	2.	Construction Program (02) (Biennial)																					
21		0	78,293,634	390,654,635	0	0	468,948,269	0	80,423,835	408,617,204	0	0	489,041,039										
22	3.	Maintenance Program (03) (Biennial)																					
23		0	130,760,741	7,587,383	0	0	138,348,124	0	131,100,488	7,587,383	0	0	138,687,871										
24	a.	State Funded Construction Program (OTO)																					
25		0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000										
26	4.	Motor Carrier Services Division (22)																					
27		0	8,280,002	3,182,695	0	0	11,462,697	0	7,788,221	2,627,050	0	0	10,415,271										

Fiscal 2012												Fiscal 2013				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total					
1	a.	Digital Audio/Video Recorders (OTO)														
2	0	170,000	0	0	170,000	0	0	0	0	0	0					
3	5.	Aeronautics Program (40)														
4	0	824,466	312,355	0	1,136,821	0	824,526	312,424	0	0	1,136,950					
5	a.	Grants, Loans, and Pavement Prevention (Biennial)														
6	0	910,000	0	0	910,000	0	910,000	0	0	0	910,000					
7	b.	Aeronautical Maps and Charts (OTO)														
8	0	0	0	0	0	0	46,000	0	0	0	46,000					
9	c.	State Aviation System Plan (Biennial)														
10	0	3,700	142,500	0	146,200	0	3,700	142,500	0	0	146,200					
11	6.	Rail, Transit, & Planning Division (50) (Biennial)														
12	0	4,612,338	21,802,717	0	26,415,055	0	4,618,691	21,794,576	0	0	26,413,267					
13	a.	Emergency Medical Services Grants (Biennial)														
14	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000					
15	b.	Rail Service Competition Council (Restricted)														
16	0	50,000	0	0	50,000	0	50,000	0	0	0	50,000					
17																
18	Total															
19	0	263,877,380	425,906,295	0	0	689,783,675	0	265,572,680	443,225,324	0	0	708,798,004				
20	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and															
21	federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for															
22	each program.															
23	All federal special revenue appropriations in the department are biennial.															
24	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.															
25	All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are appropriated in															
26	fiscal year 2012 and fiscal year 2013.															
27	DEPARTMENT OF LIVESTOCK (5603)															

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program.

All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2011 biennium, are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013.

DEPARTMENT OF LIVESTOCK (5603)

Fiscal 2012													
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1.	Centralized Services Program (01)											
2		0	1,876,446	0	0	1,876,446	0	1,884,166	0	0	0	0	1,884,166
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	35,913	0	0	35,913	0	0	0	0	0	0	0
5	2.	Diagnostic Laboratory Program (03)											
6		180,820	1,720,517	0	0	1,901,337	180,943	1,725,491	0	0	0	0	1,906,434
7	a.	Equipment Replacement (OTO)											
8		0	17,000	0	0	17,000	0	0	0	0	0	0	0
9	b.	New Lab Equipment (Biennial/OTO)											
10		0	17,750	29,000	0	46,750	0	0	0	0	0	0	0
11	3.	Animal Health Division (04)											
12		0	740,224	842,747	0	1,582,971	0	742,769	844,508	0	0	0	1,587,277
13	a.	Vehicle Replacement (OTO)											
14		0	0	0	0	0	0	26,000	0	0	0	0	26,000
15	b.	Brucellosis DSA (OTO)											
16		215,821	215,821	0	0	431,642	215,821	215,821	0	0	0	0	431,642
17	c.	Brucellosis Vet & Compliance Specialist (OTO)											
18		65,945	65,946	0	0	131,891	65,782	65,783	0	0	0	0	131,565
19	4.	Milk and Egg Program (05)											
20		0	449,921	28,488	0	478,409	0	451,893	28,488	0	0	0	480,381
21	a.	Vehicle Replacement (OTO)											
22		0	26,000	0	0	26,000	0	26,000	0	0	0	0	26,000
23	5.	Brands Enforcement Division (06)											
24		2,943	3,223,616	0	0	3,226,559	2,943	3,229,795	0	0	0	0	3,232,738
25	6.	Meat and Poultry Inspection Program (10)											
26		614,033	5,717	615,341	0	1,235,091	614,184	5,717	615,492	0	0	0	1,235,393
27													

Fiscal 2012												Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1	Total															
2	1,079,562	8,394,871	1,515,576	0	0	10,990,009	1,079,673	8,373,435	1,488,488	0	0	10,941,596				
3	The entire budget of the Department of Livestock is appropriated as one-time-only authority.															
4	If legislation for the implementation of an increase in the livestock per-capita fee is not passed and approved, then the Centralized Services Program is appropriated an additional \$50,000 general fund authorization each fiscal year and the Animal Health Division is appropriated an additional \$75,000 general fund each fiscal year.															
5	additional \$50,000 general fund authorization each fiscal year and the Animal Health Division is appropriated an additional \$75,000 general fund each fiscal year.															
6	In the event that the department experiences extended staff absences and is unable to meet service levels required to maintain AA/VLD accreditation standards or peak workload demand, the department may hire additional temporary employees or pay overtime, whichever is determined to be the most cost-effective, to maintain service levels. The department is appropriated not more than \$30,000 as a biennial appropriation for additional cost from the state special revenue per capita fee account to meet the service level requirements.															
7																
8																
9																
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)															
11	1. Centralized Services (21)															
12	2,520,873	686,226	245,776	0	0	3,452,875	2,555,178	694,637	249,941	0	0	3,499,756				
13	a. Legislative Audit (Restricted/Biennial)															
14	125,695	0	0	0	0	125,695	0	0	0	0	0	0				
15	2. Oil and Gas Conservation Division (22)															
16	0	2,093,325	107,551	0	0	2,200,876	0	2,097,212	107,551	0	0	2,204,763				
17	a. EPA Primacy for CO2 (Restricted/Biennial/OTO)															
18	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000				
19	b. Educational Funding (Restricted/Biennial)															
20	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000				
21	3. Conservation and Resource Development Division (23)															
22	982,461	3,650,348	310,603	0	0	4,943,412	988,412	3,643,354	319,753	0	0	4,951,519				
23	a. Drinking Water Loan Assistance (Restricted/OTO)															
24	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000				
25	b. Irrigation Grants (Restricted/Biennial/OTO)															
26	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000				
27	c. Montana Rural Water (OTO)															

Fiscal 2012												Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1		0	103,000	0	0	103,000		0	103,000	0	0	0	103,000			
2	4. Water Resources Division (24)															
3	8,212,104	4,000,220	180,634	0	0	12,392,958	8,211,634	3,999,974	181,386	0	0	0	12,392,994			
4	a. State Water Plan (Restricted/Biennial/OTO)															
5	0	90,000	0	0	0	90,000	0	90,000	0	0	0	0	90,000			
6	5. Reserved Water Rights Compact Commission (25)															
7	565,352	0	0	0	0	565,352	603,882	0	0	0	0	0	603,882			
8	6. Forestry and Trust Lands (35)															
9	8,512,803	17,915,584	1,204,916	0	0	27,633,303	8,581,473	17,917,310	1,194,923	0	0	0	27,693,706			
10	a. Engine Development (OTO)															
11	0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	0	0	0	1,600,000			
12	b. Jump Start (Restricted/Biennial/OTO)															
13	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000			
14	c. Biomass Project (Restricted/Biennial/OTO)															
15	100,000	0	0	0	0	100,000	100,000	0	0	0	0	0	100,000			
16																
17	Total															
18	21,019,288	33,238,703	2,049,480	0	0	56,307,471	21,040,579	33,245,487	2,053,554	0	0	0	56,339,620			
19	Education funding is restricted to the uses outlined in 82-11-111(7).															
20	The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations fund established for the purchase of prior liens on property held as															
21	loan security as required by the renewable resources grant and loan program.															
22	The department has appropriated up to \$333,000 for the 2013 biennium from the coal bed methane fund for potential landowner or water right holder claims for emergency loss															
23	of water related to coal bed methane development.															
24	The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue															
25	by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond															
26	proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.															
27	The conservation districts bureau fund switch appropriation of \$400,000 per year in state special revenue derived from the coal tax shared revenue account is contingent upon															

Education funding is restricted to the uses outlined in 82-11-11(7).

The department is appropriated up to \$600,000 for the 2013 biennium from the natural resources operations fund established for the purchase of prior liens on property held as loan security as required by the renewable resources grant and loan program.

The department has appropriated up to \$333,000 for the 2013 biennium from the coal bed methane fund for potential landowner or water right holder claims for emergency loss of water related to coal bed methane development.

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

The conservation districts bureau fund switch appropriation of \$400,000 per year in state special revenue derived from the coal tax shared revenue account is contingent upon

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	revenue estimates of \$2,802,000 in FY 2012 and \$2,806,000 in FY 2013 being realized in the coal tax shared revenue account. If the actual revenue to the account is lower than											
2	anticipated, there is appropriated the difference between the actual revenue and the revenue estimate--up to \$200,000 per year of general fund to the conservation districts bureau. The											
3	amount of general fund spent from this appropriation will be considered to be part of the base budget in the 2015 biennium.											
4	If legislation to direct proceeds from the resource indemnity and ground water assessment tax to the natural resources operations account rather than the natural resources											
5	projects fund is not passed and approved then Irrigation Grants and State Water Plan are void.											
6	If legislation to increase the fire protection taxes is not passed and approved, then the forestry division is increased by \$1,893,487 of general fund in fiscal year 2012 and											
7	\$1,893,487 of general fund in fiscal year 2013, and decreased by \$1,893,487 in state special revenue in FY 2012 and \$1,893,487 in state special revenue in fiscal year 2013.											
8	The department is appropriated funds in the 2013 biennium from the fire suppression account for the purpose of paying fire suppression costs.											
9	DEPARTMENT OF AGRICULTURE (6201)											
10	1. Central Management Division (15)											
11	103,114	794,994	126,775	123,288	0	1,148,171	100,017	795,020	126,775	128,528	0	1,150,340
12	a. Legislative Audit (Restricted/Biennial)											
13	44,332	0	0	0	0	44,332	0	0	0	0	0	0
14	2. Agricultural Sciences Division (30)											
15	296,527	6,634,944	2,193,818	0	0	9,125,289	296,490	6,639,130	2,194,531	0	0	9,130,151
16	a. Analytical Lab Equipment (Biennial/OTO)											
17	0	25,000	0	0	0	25,000	0	0	0	0	0	0
18	b. Web Ag Product Registration System (Biennial/OTO)											
19	0	280,000	0	0	0	280,000	0	0	0	0	0	0
20	3. Agricultural Development Division (50)											
21	507,976	4,128,784	8,359	448,652	0	5,093,771	507,289	4,128,851	8,359	447,760	0	5,092,259
22	Total											
23	952,149	11,863,722	2,328,952	571,940	0	15,716,763	903,796	11,563,001	2,329,665	576,288	0	15,372,750
24	TOTAL SECTION C											
25	27,642,990	406,583,832	469,031,227	571,940	0	903,829,989	27,619,055	407,938,850	486,322,029	576,288	0	922,456,222

[illegible]

Fiscal 2012														Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total						
1	D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE																	
2	JUDICIARY (2110)																	
3	1. Supreme Court Operations (01)																	
4	8,886,852	190,669	122,932	0	0	9,200,453	8,928,373	190,669	122,989	0	0	9,242,031						
5	a. Legislative Audit (Restricted/Biennial)																	
6	46,687	0	0	0	0	46,687	0	0	0	0	0	0						
7	b. Court Help Program (Restricted/Biennial/OTO)																	
8	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000						
9	2. Boards and Commissions (02)																	
10	265,170	73,934	0	0	0	339,104	265,386	74,167	0	0	0	339,553						
11	a. Judicial Standards (Restricted/Biennial)																	
12	19,143	0	0	0	0	19,143	5,857	0	0	0	0	5,857						
13	3. Law Library (03)																	
14	845,680	0	0	0	0	845,680	845,609	0	0	0	0	845,609						
15	4. District Court Operations (04)																	
16	24,951,676	253,152	0	0	0	25,204,828	25,039,963	253,339	0	0	0	25,293,302						
17	5. Water Courts Supervision (05)																	
18	0	1,671,496	0	0	0	1,671,496	0	1,673,995	0	0	0	1,673,995						
19	6. Clerk of Court (06)																	
20	481,665	0	0	0	0	481,665	480,726	0	0	0	0	480,726						
21																		
22	Total																	
23	35,696,873	2,189,251	122,932	0	0	38,009,056	35,765,914	2,192,170	122,989	0	0	38,081,073						
24	CRIME CONTROL DIVISION (4107)																	
25	1. Justice System Support Service (01)																	
26	1,268,288	12,850	720,096	0	0	2,001,234	1,266,113	12,850	723,756	0	0	2,002,719						
27	a. Pass-Through Grants (Biennial)																	

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	139,236	5,945,898	0	0	6,085,134	0	139,236	5,945,898	0	0	6,085,134
2	b.	Juvenile Detention (Restricted/Biennial)										
3	931,923	0	0	0	0	931,923	931,923	0	0	0	0	931,923
4												
5	Total											
6	2,200,211	152,086	6,665,994	0	0	9,018,291	2,198,036	152,086	6,669,654	0	0	9,019,776
7	The appropriation for Justice System Support Service is increased by \$219,093 in general fund money, \$650 state special revenue, and \$62,776 in federal funds in fiscal year 2012 and \$219,172 in general fund money, \$650 state special revenue, and \$62,798 in federal funds in fiscal year 2013 if HB 230 is not passed and approved.											
8	Funding in Juvenile Detention may be used only for payments to counties for juvenile detention costs.											
9	All pass-through grant authority is biennial. All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2011 biennium are authorized to continue and are appropriated in fiscal year 2012 and fiscal year 2013.											
10	DEPARTMENT OF JUSTICE (4110)											
11	1. Legal Services Division (01)											
12	4,803,242	209,853	623,320	0	0	5,636,415	4,798,663	209,587	623,041	0	0	5,631,291
13	a.	Major Litigation (Restricted)										
14	767,377	0	0	0	0	767,377	767,379	0	0	0	0	767,379
15	2. Office of Consumer Protection (02)											
16	0	784,176	0	0	0	784,176	0	782,759	0	0	0	782,759
17	3. Gambling Control Division (07)											
18	0	2,850,687	0	1,136,642	0	3,987,329	0	2,854,442	0	1,138,184	0	3,992,626
19	a.	IT Web Entry (Biennial/OTO)										
20	0	50,000	0	0	0	50,000	0	0	0	0	0	0
21	4. Motor Vehicle Division (12)											
22	7,513,412	8,745,217	0	965,171	0	17,223,800	7,511,729	8,742,983	0	614,715	0	16,869,427
23	a.	MVD Base Adjustments (OTO)										
24	54,363	36,242	0	0	0	90,605	12,000	8,000	0	0	0	20,000
25	b.	MVD Debt Payment to BOI (Biennial)										
26												
27												

	General Fund	Fiscal 2012					General Fund	Fiscal 2013				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	1,850,000	0	0	0	1,850,000	0	1,850,000	0	0	0	1,850,000
2	5. Highway Patrol Division (13)											
3	0	31,589,188	0	0	0	31,589,188	0	31,397,982	0	0	0	31,397,982
4	6. Division of Criminal Investigation (18)											
5	5,608,697	2,992,052	866,243	0	0	9,466,992	6,018,793	2,991,269	867,952	0	0	9,878,014
6	a. DCI Legal Assistance (Restricted)											
7	0	0	0	0	0	0	100,000	0	0	0	0	100,000
8	b. Criminal Justice Info Network (Biennial/OTO)											
9	0	575,000	0	0	0	575,000	0	575,000	0	0	0	575,000
10	7. Central Services Division (28)											
11	506,208	781,491	0	77,406	0	1,365,105	508,037	778,568	0	77,348	0	1,363,953
12	a. Legislative Audit (Restricted/Biennial)											
13	29,664	38,140	0	4,022	0	71,826	0	0	0	0	0	0
14	8. Information Technology Services Division (29)											
15	3,492,298	133,730	2,505	14,824	0	3,643,357	3,489,288	133,620	2,502	14,811	0	3,640,221
16	9. Forensic Sciences Division (32)											
17	3,428,666	326,068	0	0	0	3,754,734	3,446,649	327,687	0	0	0	3,774,336
18	a. FSD Equipment (OTO)											
19	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
20												
21	Total											
22	26,353,927	50,961,844	1,492,068	2,198,065	0	81,005,904	26,802,538	50,651,897	1,493,495	1,845,058	0	80,792,988
23	Funding in DCI Legal Assistance may be used only for contracted legal services in support of the Child Sexual Predator Unit and Prescription Drug Diversion Enforcement Unit.											
24	PUBLIC SERVICE COMMISSION (4201)											
25	1. Public Service Regulation Program (01)											
26	0	3,584,680	106,511	0	0	3,691,191	0	3,596,470	105,434	0	0	3,701,904
27	a. Legislative Audit (Restricted/Biennial)											

Fiscal 2012													
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	22,984	0	0	0	22,984	0	0	0	0	0	0	0
2													
3	Total												
4	0	3,607,664	106,511	0	0	3,714,175	0	3,596,470	105,434	0	0	0	3,701,904
5	OFFICE OF STATE PUBLIC DEFENDER (6108)												
6	1. Office of State Public Defender (01)												
7	19,075,602	100,000	0	0	0	19,175,602	19,092,888	75,000	0	0	0	0	19,167,888
8	a. Legislative Audit (Restricted/Biennial)												
9	534,746	0	0	0	0	534,746	477,285	0	0	0	0	0	477,285
10	b. Office of Public Defender (Restricted/OTO)												
11	300,000	0	0	0	0	300,000	300,000	0	0	0	0	0	300,000
12	2. Office of Appellate Defender (02)												
13	964,641	0	0	0	0	964,641	964,140	0	0	0	0	0	964,140
14													
15	Total												
16	20,874,989	100,000	0	0	0	20,974,989	20,834,313	75,000	0	0	0	0	20,909,313
17	Funding in Office of Public Defender may be used only to support contracted services or replacement of computers, servers, or copiers.												
18	DEPARTMENT OF CORRECTIONS (6401)												
19	1. Administrative and Support Services (01) (Biennial)												
20	16,231,853	511,965	0	98,022	0	16,841,840	16,263,515	505,609	0	96,796	0	0	16,865,920
21	a. Legislative Audit (Restricted/Biennial)												
22	111,330	0	0	0	0	111,330	0	0	0	0	0	0	0
23	2. Adult Community Corrections (02) (Biennial)												
24	58,367,437	1,267,521	0	0	0	59,634,958	58,379,086	1,264,733	0	0	0	0	59,643,819
25	3. Secure Custody Facilities (03) (Biennial)												
26	73,435,468	129,168	9,173	0	0	73,573,809	73,488,148	129,168	9,173	0	0	0	73,626,489
27	a. Secure Care Population Growth (Restricted)												

	General Fund	Fiscal 2012					General Fund	Fiscal 2013				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	0	0	0	2,979,130	0	0	0	0	2,979,130
2	b. Security Control System (Biennial/OTO)											
3	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
4	c. Educational Cost Person Exonerated per 53-1-214, MCA (Restricted/OTO)											
5	14,500	0	0	0	0	14,500	0	0	0	0	0	0
6	d. MSP Equipment (Biennial/OTO)											
7	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
8	4. Montana Correctional Enterprises (04) (Biennial)											
9	793,181	1,994,778	0	591,437	0	3,379,396	792,600	1,994,571	0	592,358	0	3,379,529
10	5. Youth Services (05) (Biennial)											
11	17,462,087	852,092	11,699	0	0	18,325,878	17,477,710	852,878	11,699	0	0	18,342,287
12	a. Juvenile Reentry Services (Restricted)											
13	607,800	0	0	0	0	607,800	607,800	0	0	0	0	607,800
14	b. RYCF Security Cameras (Biennial/OTO)											
15	37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
16												
17	Total											
18	167,223,656	4,755,524	20,872	689,459	0	172,689,511	170,187,989	4,746,959	20,872	689,154	0	175,644,974
19	Administrative and Support Services includes \$6,185,415 of general fund money and \$451,242 of state special revenue in fiscal year 2012 and \$6,190,227 of general fund money and \$451,325 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Administrative and Support Services Program.											
20												
21	Adult Community Corrections includes general fund money of \$14,847,809 in fiscal year 2012 and \$14,850,880 in fiscal year 2013 that may be used only to support personal services costs of the Adult Community Corrections Program.											
22												
23	Secure Custody Facilities includes \$37,156 of general fund money and \$100,000 of state special revenue in fiscal year 2012 and \$37,168,034 of general fund money and \$100,000 of state special revenue in fiscal year 2013 that may be used only to support personal services costs of the Secure Custody Facilities.											
24												
25	Montana Correctional Enterprises includes general fund money of \$640,085 in fiscal year 2012 and \$639,025 in fiscal year 2013, state special revenue of \$24,514 in fiscal year 2012 and \$24,261 in fiscal year 2013, and proprietary funds of \$230,477 in fiscal year 2012 and \$231,385 in fiscal year 2013 that may be used only to support personal services costs of the Montana Correctional Enterprises Program.											
26												
27												

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Youth Services includes general fund money of \$10,526,138 in fiscal year 2012 and \$10,532,826 in fiscal year 2013 and state special revenue of \$331,362 in fiscal year 2012											
2	and \$331,362 in fiscal year 2013 that may be used only to support personal services costs of the Youth Services Division Program.											
3												
4	TOTAL SECTION D											
5	252,349,656	61,766,369	8,408,377	2,887,524	0	325,411,926	255,788,790	61,414,582	8,412,444	2,534,212	0	328,150,028
6												

	General Fund	State Special Revenue	Fiscal 2012				Other	Total	General Fund	State Special Revenue	Fiscal 2013				Other	Total
			Federal Special Revenue	Propti- etary							Federal Special Revenue	Propti- etary				
1																
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E. EDUCATION

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)

1. OPI Administration (06)

a. National Student Cleaninghouse (Restricted)

2. Distribution to Public Schools (09)

a. BASE Aid (Restricted/Biennial)

b. Special Education (Restricted/Biennial)

c. Transportation (Restricted/Biennial)

d. School Facility Reimbursement (Restricted/Biennial)

e. School Food (Restricted/Biennial)

f. HB 124 Block Grants (Restricted/Biennial)

g. State Tuition Payments (Restricted/Biennial)

h. Advancing Agricultural Ed in Montana (Restricted/Biennial)

i. Traffic Safety Distribution (Restricted/Biennial)

Fiscal 2012												Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total						
1	Total																	
2	669,263,872	9,572,503	157,757,983	0	0	836,594,358	667,741,163	9,572,692	159,192,519	0	0	836,506,374						
3	All revenue up to \$.1 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20,																	
4	chapter 7, part 5.																	
5	All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational activities																	
6	are biennial.																	
7	The funding of the school facility reimbursement from the school facility and technology fund is contingent upon passage and approval of a bill that expands the uses of the																	
8	school facility and technology fund in 20-9-516 to include state reimbursement for school facilities as provided in 20-9-371.																	
9	BOARD OF PUBLIC EDUCATION (5101)																	
10	1. Administration (01)																	
11	206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378						
12																		
13	Total																	
14	206,990	178,618	0	0	0	385,608	212,358	179,020	0	0	0	391,378						
15	SCHOOL FOR THE DEAF AND BLIND (5113)																	
16	1. Administration Program (01)																	
17	439,457	3,758	0	0	0	443,215	439,040	3,946	0	0	0	442,986						
18	a. Legislative Audit (Restricted/Biennial)																	
19	37,709	0	0	0	0	37,709	0	0	0	0	0	0						
20	2. General Services Program (02)																	
21	454,393	0	0	0	0	454,393	455,168	0	0	0	0	455,168						
22	3. Student Services (03)																	
23	1,385,289	0	15,393	0	0	1,400,682	1,386,513	0	15,393	0	0	1,401,906						
24	4. Education (04)																	
25	3,649,203	283,115	48,522	0	0	3,980,840	3,652,294	283,115	48,522	0	0	3,983,931						
26																		
27	Total																	

Fiscal 2012													Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total				
1	5,966,051	286,873	63,915	0	0	6,316,839	5,933,015	287,061	63,915	0	0	0	6,283,991				
2	MONTANA ARTS COUNCIL (5114)																
3	1. Promotion of the Arts (01)																
4	424,524	202,783	0	0	0	627,307	437,171	200,125	0	0	0	0	637,296				
5	a. Legislative Audit (Restricted/Biennial)																
6	21,548	0	0	0	0	21,548	0	0	0	0	0	0	0				
7	b. Federal Funds (Biennial)																
8	0	0	798,296	0	0	798,296	0	0	798,672	0	0	0	798,672				
9																	
10	Total																
11	446,072	202,783	798,296	0	0	1,447,151	437,171	200,125	798,672	0	0	0	1,435,968				
12	MONTANA STATE LIBRARY COMMISSION (5115)																
13	1. Statewide Library Resources (01)																
14	2,529,615	763,323	408,026	0	0	3,700,964	2,535,511	763,323	408,026	0	0	0	3,706,860				
15	a. Legislative Audit (Restricted/Biennial)																
16	21,548	0	0	0	0	21,548	0	0	0	0	0	0	0				
17	b. LSTA and State Share (Restricted/Biennial)																
18	102,830	0	1,200,000	0	0	1,302,830	102,830	0	200,000	0	0	0	302,830				
19	c. Continuing Education and Certification (Biennial/OTO)																
20	0	3,600	0	0	0	3,600	0	0	0	0	0	0	0				
21																	
22	Total																
23	2,653,993	766,923	1,608,026	0	0	5,028,942	2,638,341	763,323	608,026	0	0	0	4,009,690				
24	This appropriation includes \$102,830 each year in general fund as a biennial appropriation to support grants to local libraries.																
25	MONTANA HISTORICAL SOCIETY (5117)																
26	1. Administration Program (01)																
27	912,125	86,542	100,818	359,552	0	1,459,037	918,765	86,542	100,818	359,552	0	0	1,465,677				

Fiscal 2012												Fiscal 2013				
General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1	a.	Legislative Audit (Restricted/Biennial)														
2	39,504	0	0	0	0	39,504	0	0	0	0	0	0	0			
3	2.	Research Center (02)														
4	1,034,862	0	0	69,654	0	1,104,516	1,036,075	0	0	0	69,654	0	1,105,729			
5	3.	Museum Program (03)														
6	444,524	0	0	12,631	0	457,155	444,362	0	0	0	12,631	0	456,993			
7	4.	Publications (04)														
8	140,047	0	0	300,082	0	440,129	141,826	0	0	0	298,669	0	440,495			
9	5.	Education Program (05)														
10	285,881	0	0	34,077	0	319,958	285,754	0	0	0	34,077	0	319,831			
11	6.	Historic Preservation Program (06)														
12	29,046	0	659,800	16,687	0	705,533	32,252	0	664,500	16,687	0	0	713,439			
13																
14	Total															
15	2,885,989	86,542	760,618	792,683	0	4,525,832	2,859,034	86,542	765,318	791,270	0	0	4,502,164			
16	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)															
17	1.	OCHE -- Administration (01)														
18	2,281,576	0	446,274	74,379	0	2,802,229	2,275,514	0	446,537	74,422	0	0	2,796,473			
19	a.	Legislative Audit (Restricted/Biennial)														
20	57,461	0	0	0	0	57,461	0	0	0	0	0	0	0			
21	2.	OCHE -- Student Assistance Program (02)														
22	11,901,940	101,895	1,066,239	0	0	13,070,074	12,149,860	101,824	1,066,239	0	0	0	13,317,923			
23	3.	OCHE -- Improving Teacher Quality (03)														
24	0	0	239,560	0	0	239,560	0	0	236,560	0	0	0	256,560			
25	4.	OCHE -- Community College Assistance (04) (Biennial)														
26	9,840,354	0	0	0	0	9,840,354	9,797,486	0	0	0	0	0	9,797,486			
27	a.	Legislative Audit (Restricted/Biennial)														

	Fiscal 2012					Fiscal 2013				
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other
1	61,316	0	0	0	0	61,316	0	0	0	0
2	5. OCHE -- Educational Outreach and Diversity (06)									
3	68,745	0	6,690,021	0	0	6,758,766	68,584	0	5,995,262	0
4	6. OCHE -- Workforce Development Program (08)									
5	90,067	0	6,273,186	0	0	6,363,253	90,067	0	6,265,186	0
6	7. OCHE -- Appropriation Distribution Transfers (09)									
7	131,914,650	18,883,238	0	0	0	150,797,888	131,602,215	20,330,748	0	0
8	a. Legislative Audit (Restricted/Biennial)									
9	532,541	0	0	0	0	532,541	0	0	0	0
10	b. Agricultural Experiment Station									
11	11,805,424	0	0	0	0	11,805,424	11,856,141	0	0	0
12	c. Extension Service									
13	5,338,715	0	0	0	0	5,338,715	5,339,571	0	0	0
14	d. Forest and Conservation Experiment Station									
15	1,069,145	0	0	0	0	1,069,145	1,070,521	0	0	0
16	e. Bureau of Mines and Geology									
17	2,811,815	841,886	0	0	0	3,653,701	2,812,876	841,886	0	0
18	f. Fire Services Training School									
19	739,957	0	0	0	0	739,957	742,675	0	0	0
20	8. Tribal College Assistance Program (11) (Biennial)									
21	612,586	0	0	0	0	612,586	612,586	0	0	0
22	9. OCHE -- Guaranteed Student Loan Program (12)									
23	0	0	38,107,073	0	0	38,107,073	0	0	44,613,630	0
24	a. Legislative Audit (Restricted/Biennial)									
25	0	0	14,365	0	0	14,365	0	0	0	0
26	10. OCHE -- Board of Regents (13)									
27	45,737	0	0	0	0	45,737	45,737	0	0	0

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	179,172,029	19,827,019	52,836,718	74,379	0	251,910,145	178,463,833	21,274,458	58,643,414	74,422	0	258,456,127
4	Items designated as OCHE--Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce											
5	Development Program (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau											
6	of Mines and Geology, and Fire Services Training School], Guaranteed Student Loan Program (12), and Board of Regents (13) are a single biennial lump-sum appropriation.											
7	General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system											
8	programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated											
9	to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in											
10	17-7-102(13), according to board policy.											
11	The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning											
12	and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees											
13	that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.											
14	The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The											
15	salary and benefit data provided must reflect approved board of regents operating budgets.											
16	The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$1,872 each year of the 2013 biennium. The general fund											
17	appropriation for OCHE--Community College Assistance (04) provides 45.8% of the fixed costs of education plus 45.8% of the variable cost of education for each full-time equivalent											
18	student in fiscal year 2012 and 45.8% of the fixed cost of education plus 45.8% of the variable costs of education for each full-time equivalent student in fiscal year 2013. The remaining											
19	percentage of the budget must be paid from funds other than those appropriated for OCHE--Community College Assistance.											
20	The general fund appropriation for OCHE--Community College Assistance (04) is calculated to fund education in the community colleges for an estimated 2,858 resident FTE											
21	students in fiscal year 2012 and 2,808 resident FTE students in fiscal year 2013. If total resident FTE student enrollment in the community colleges is greater than the estimated number											
22	for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated											
23	number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.											
24	Total audit costs are estimated to be \$120,700 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the											
25	total audit costs in the 2013 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for OCHE--Community College Assistance. Audit costs											
26	for the biennium may not exceed \$38,900 for Dawson, \$38,900 for Miles, and \$42,900 for Flathead Valley community college.											
27	Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$897,834 for fiscal year											

	Fiscal 2012					Fiscal 2013						
	General Fund	State Special Revenue	Federal Special Revenue	Propti-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propti-etary	Other	Total
1	2012 and \$898,509 for fiscal year 2013. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the											
2	funds shown in OCHE--Appropriation Distribution Transfers.											
3	Revenue anticipated to be received by the agriculture experiment station includes:											
4	(1) interest earnings and other revenue of \$8,500 each year of the 2013 biennium; and											
5	(2) federal revenue of \$2,430,301 each year of the 2013 biennium.											
6	These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.											
7	Revenue anticipated to be received by the extension services includes:											
8	(1) interest earnings of \$1,500 each year of the 2013 biennium; and											
9	(2) federal revenue of \$2,341,763 each year of the 2013 biennium.											
10	These amounts are appropriated for current unrestricted operating expenses and are in addition to that shown in OCHE--Appropriation Distribution Transfers.											
11	Anticipated interest revenue of \$2,000 in each year of the 2013 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating											
12	expenses. This amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
13	Anticipated sales revenue of \$48,000 in each year of the 2013 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This											
14	amount is in addition to that shown in OCHE--Appropriation Distribution Transfers.											
15	Anticipated interest revenue of \$200 each year of the 2013 biennium is appropriated to fire services training school for current unrestricted operating expenses. This amount is											
16	in addition to that shown in OCHE--Appropriation Distribution Transfers.											
17	OCHE--Appropriation Distribution Transfers includes \$1,862,756 for the 2013 biennium that must be transferred to the energy conservation program account and used to retire											
18	the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of											
19	Montana-Missoula, \$196,806 in fiscal year 2012 and \$196,806 in fiscal year 2013; Montana tech of the university of Montana, \$84,472 in fiscal year 2012 and \$84,472 in fiscal year 2013;											
20	western Montana college of the university of Montana, \$67,540 in fiscal year 2012 and \$67,540 in fiscal year 2013; Helena college of technology of the university of Montana, \$27,723 in											
21	fiscal year 2012 and \$27,723 in fiscal year 2013; Montana state university-Bozeman, \$250,985 in fiscal year 2012 and \$250,985 in fiscal year 2013; Montana state university-Billings,											
22	\$159,561 in fiscal year 2012 and \$155,061 in fiscal year 2013; Montana state university-northern, \$67,441 in fiscal year 2012 and \$52,641 in fiscal year 2013; and Montana state											
23	university-Great Falls college of technology, \$86,500 in fiscal year 2012 and \$86,500 in fiscal year 2013.											
24	The Montana university system shall pay \$88,506 for the 2013 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the											
25	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											
26												
27	TOTAL SECTION E											

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	860,594,996	30,921,261	213,825,556	867,062	0	1,106,208,875	858,284,915	32,363,221	220,071,864	865,692	0	1,111,585,692
2												
3	TOTAL STATE FUNDING											
4	1,625,228,089	726,410,525	2,010,112,620	14,603,390	0	4,376,354,624	1,636,660,969	729,118,341	2,103,958,082	14,158,239	0	4,483,895,631
5												

1 NEW SECTION. Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2013 biennium in compliance with 17-7-123(1)(b)(ii) are
 2 as follows:

3 Fiscal 2012

4 Fiscal 2013

5 **DEPARTMENT OF REVENUE – 5801**

6 1. Business and Income Taxes Division

Delinquent Account Collection Fee (percent of amount collected)

5%

5%

7 **DEPARTMENT OF ADMINISTRATION – 6101**

8 1. Director's Office

9 a. Management Services

Total Allocation of Costs, excluding portion of unit for HR

\$903,354

\$902,951

Portion of Unit for Human Resources Charges Per FTE of User Programs

\$574

\$570

12 2. State Accounting Division

13 a. SABHRS Finance and Budget Bureau

SABHRS Services Fee (total allocation of costs)

\$3,554,526

\$3,795,313

15 b. Warrant Writer

16 Mailer

\$0.7439

\$0.7446

17 Nonmailer

\$0.2839

\$0.2846

18 Emergency

\$14.1129

\$14.1136

19 Duplicates

\$3.3542

\$3.3549

20 Externals

21 Externals - Payroll

\$0.2051

\$0.2124

22 Externals - Other

\$0.1386

\$0.1391

23 Direct Deposit

24 Direct Deposit - Mailer

\$0.8186

\$0.8291

25 Direct Deposit - No Advice Printed

\$0.1386

\$0.1391

26 Unemployment Insurance

27 Mailer - Print Only

\$0.1453

\$0.1456

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1	Direct Deposit - No Advice Printed	\$0.0477	\$0.0478	
2	3. General Services Division			
3	a. Facilities Management Bureau			
4	Office Rent (per sq. ft.)	\$8.412	\$8.460	
5	Warehouse Rent (per sq. ft.)	\$4.844	\$4.876	
6	Grounds Maintenance (per sq. ft)	\$0.494	\$0.494	
7	Project Management - In-house	15%	15%	
8	Project Management - contracted	5%	5%	
9	\$2,392,500 of revenue collected related to Facilities Management rates is to be deposited into a state special revenue fund. These types of projects are appropriated in HB 5 for			
10	major maintenance projects on the capitol complex.			
11	b. Print and Mail Services			
12	Internal Printing			
13	Impression Cost			
14	1-20	\$0.0762	\$0.0762	
15	21-100	\$0.0336	\$0.0336	
16	101-1000	\$0.0193	\$0.0193	
17	1001-5000	\$0.0078	\$0.0078	
18	5000+	\$0.0039	\$0.0039	
19	Color Copy			
20	8 1/2 x 11	\$0.25	\$0.25	
21	11 x 17	\$0.50	\$0.50	
22	Ink			
23	Black per Sheet	\$0.0002	\$0.0002	
24	Color	\$15.00	\$15.00	
25	Special Mix	\$25.00	\$25.00	
26	Large Format Color per ft.	\$12.70	\$12.70	
27	Collating Machine	\$0.0072	\$0.0072	

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1	Collating Hand	\$0.60	\$0.60	
2	Stapling Hand	\$0.018	\$0.018	
3	Stapling In-line	\$0.012	\$0.012	
4	Saddle Stitch	\$0.036	\$0.036	
5	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006	
6	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006	
7	Folding In-line	\$0.036	\$0.036	
8	Punching Standard 3-hole	\$0.0012	\$0.0012	
9	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012	
10	Cutting	\$0.66	\$0.66	
11	Padding	\$0.0024	\$0.0024	
12	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate	
13	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66	
14	Spiral Binding	\$0.69	\$0.69	
15	Laminating			
16	8 1/2 x 11	\$0.57	\$0.57	
17	11 x 17	\$0.85	\$0.85	
18	Tape Binding	\$0.60	\$0.60	
19	Tabs	\$0.60	\$0.60	
20	Transparencies	\$0.60	\$0.60	
21	Shrink Wrapping	\$0.30	\$0.30	
22	Hand Work Production	\$0.60	\$0.60	
23	Overtime	\$22.15	\$22.15	
24	Desktop	\$46.36	\$46.36	
25	Scan	\$9.52	\$9.52	
26	Proof	\$0.25	\$0.25	
27	Programming	\$45.46	\$45.46	

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1	File Transfer	\$22.73	\$22.73
2	Variable Data	\$0.009	\$0.009
3	Mainframe Printing	\$0.069	\$0.069
4	CD Duplicating	\$1.75	\$1.75
5	DVD Duplicating	\$3.50	\$3.50
6	Silver Plates		
7	8 ½ x 11	\$9.20	\$9.20
8	11 x 17	\$10.35	\$10.35
9	CTP Plates		
10	8 ½ x 11	\$9.20	\$9.20
11	11 x 17	\$10.35	\$10.35
12	External Printing		
13	Percent of Invoice markup	6.73%	6.73%
14	Photocopy Pool		
15	Percent of Invoice markup	15.9%	15.9%
16	Mail Preparation		
17	Tabbing	\$0.021	\$0.021
18	Labeling	\$0.021	\$0.021
19	Ink Jet	\$0.034	\$0.034
20	Inserting	\$0.030	\$0.030
21	Winsort	\$0.062	\$0.062
22	Permit Mailings	\$0.062	\$0.062
23	Mail Operations		
24	Machinable	\$0.043	\$0.043
25	Nonmachinable	\$0.080	\$0.080
26	Seal Only	\$0.020	\$0.020
27	Postcards	\$0.049	\$0.049

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		<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
1	Certified Mail	\$0.614	\$0.614
2	Registered Mail	\$0.614	\$0.614
3	International Mail	\$0.400	\$0.400
4	Flats	\$0.110	\$0.110
5	Priority	\$0.614	\$0.614
6	Express Mail	\$0.614	\$0.614
7	USPS Parcels	\$0.400	\$0.400
8	Insured Mail	\$0.614	\$0.614
9	Media Mail	\$0.307	\$0.307
10	Standard Mail	\$0.200	\$0.200
11	Postage Due	\$0.061	\$0.061
12	Fee Due	\$0.061	\$0.061
13	Tapes	\$0.245	\$0.245
14	Express Services	\$0.500	\$0.500
15	Interagency Mail	\$297,657 yearly	\$297,657 yearly
16	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
17	c. Central Stores Program		
18	Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
19	4. Information Technology Services Division		
20	a. Enterprise Services	\$6,166,189	\$6,195,048
21	b. Web Content Management -- Sharp Content -- Primary Domain -- Initial Setup One-time Charge	\$600	\$600
22	c. Web Content Management -- Sharp Content -- Subsite --		
23	Initial Setup One-Time per Setup per Subsite Domain	\$100	\$100
24	d. GIS Services -- GIS Data Services -- BMSC SSITSD Managed per Service per Application per Year	\$350	\$350
25	e. GIS Services -- GIS Data Services -- Customer Managed per Service per Year	\$800	\$800
26	f. GIS Services -- Direct Connectivity per Connection	\$3,600	\$3,600
27	g. Voice Services -- Dial Tone (Either)		

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1	i. Per Phone per Year	\$13.37	\$13.19	
2	ii. Per Phone per Month	\$1.11	\$1.10	
3	h. Voice Services – Installation Fee to Add a New Phone or Move an Existing Phone per Phone	\$132.64	\$44.16	
4	i. E-mail – E-mail Mailbox (Either)			
5	i. Per E-mail Box per Year	\$46.28	\$46.14	
6	ii. Per E-mail Box per Month	\$3.86	\$3.84	
7	Operations for the remaining portion of the division with rates maintained and based upon the financial transparency model 30-Day Working Capital Reserve			
8	5. Health Care and Benefits Division			
9	a. Workers' Compensation Management Program			
10	Administrative Fee (per payroll warrant per pay period)	\$1.09	\$1.08	
11	6. State Human Resources Division			
12	a. Intergovernmental Training			
13	Type of service			
14	Open enrollment courses			
15	Two-day course, per participant	188	190	
16	One-day course, per participant	120	123	
17	Half-day course, per participant	93	95	
18	Eight-day management series	565	570	
19	Six-day management series	435	440	
20	Four-day administrative assistant series	330	333	
21	Contract courses			
22	Full day of training, flat fee	825	830	
23	Half day of training, flat fee	565	570	
24	Per payroll warrant advice per pay period	\$8.06	\$8.10	
25	7. Risk Management & Tort Defense			
26	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,135,000	\$1,135,000	
27	Aviation (total allocation to agencies)	\$212,451	\$ 212,451	

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1	General Liability (total allocation to agencies)	\$6,750,000	\$6,750,000
2	Property/Miscellaneous (total allocations to agencies)	\$4,200,000	\$4,200,000
3	DEPARTMENT OF COMMERCE -- 6501		
4	1. Board of Investments		
5	For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
6	a. Administration Charge (total)	\$4,831,041	\$4,4831,041
7	2. Director's Office/Management Services		
8	a. Management Services Indirect Charge Rate		
9	State	12.95%	12.95%
10	Federal	12.95%	12.95%
11	DEPARTMENT OF LABOR AND INDUSTRY -- 6602		
12	1. Centralized Services Division		
13	a. Office of Information Technology		
14			
15	b. Cost Allocation Plan		
16	8.26%		
17	c. Hearing Bureau		
18	Administrative Law Judge	\$90	\$90
19	Paralegal	\$50	\$50
20	d. Office of Legal Services	\$95	\$95
21	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
22	1. Vehicle and Aircraft Rates		
23	Per Mile Rates		
24	a. Sedans	\$0.46	\$0.46
25	b. Vans	\$0.53	\$0.53
26	c. Utilities	\$0.58	\$0.58
27	d. Pickup 1/2 ton	\$0.53	\$0.53

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1	e. Pickup 3/4 ton	\$0.61	\$0.61	
2	Per Hour Rates			
3	f. Two-Place Single Engine	\$108.07	\$108.07	
4	g. Paravia	\$514.56	\$514.56	
5	h. Turbine Helicopters	\$576.10	\$576.10	
6	2. Duplicating Center			
7	Per Copy			
8	a. 1-20	\$0.065	\$0.070	
9	b. 21-100	\$0.050	\$0.055	
10	c. 101 - 1,000	\$0.045	\$0.050	
11	d. 1,001 - 5,000	\$0.040	\$0.045	
12	e. color copies	\$0.250	\$0.250	
13	Bindery			
14	a. Collating (per sheet)	\$0.010	\$0.010	
15	b. Hand Stapling (per set)	\$0.020	\$0.020	
16	c. Saddle Stitch (per set)	\$0.035	\$0.035	
17	d. Folding (per set)	\$0.010	\$0.010	
18	e. Punching (per set)	\$0.005	\$0.005	
19	f. Cutting (per minute)	\$0.600	\$0.600	
20	3. Warehouse Overhead Rate	24%	26%	
21	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301			
22	Indirect Rate			
23	a. Personal Services	24%	24%	
24	b. Operating Expenditures	4%	4%	
25	DEPARTMENT OF TRANSPORTATION -- 5401			
26	1. State Motor Pool			

1 In the motor pool program, if the price of gasoline goes above \$3.35, Tier 2 rates may be changed if approved by the Office of Budget and Program Planning. If the price of
 2 gasoline goes above \$3.85, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

3 Tier one

4 a. Class 02 (small utilities)

5 Per Hour Assigned \$1.265 \$1.271

6 Per Mile Operated \$0.155 \$0.156

7 b. Class 03 (hybrid SUV)

8 Per Hour Assigned \$1.685 \$1.689

9 Per Mile Operated \$0.101 \$0.101

10 c. Class 04 (large utilities)

11 Per Hour Assigned \$1.990 \$1.998

12 Per Mile Operated \$0.205 \$0.206

13 d. Class 05 (hybrid sedans)

14 Per Hour Assigned \$1.477 \$1.483

15 Per Mile Operated \$0.072 \$0.072

16 e. Class 06 (midsize compacts)

17 Per Hour Assigned \$1.278 \$1.285

18 Per Mile Operated \$0.134 \$0.134

19 f. Class 07 (small pickups)

20 Per Hour Assigned \$1.343 \$1.348

21 Per Mile Operated \$0.200 \$0.201

22 g. Class 11 (large pickups)

23 Per Hour Assigned \$1.352 \$1.358

24 Per Mile Operated \$0.222 \$0.223

25 h. Class 12 (vans – all types)

26 Per Hour Assigned \$1.283 \$1.289

27 Per Mile Operated \$0.183 \$0.184

1	Tier two (contingent \$3.35/gallon)		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.265	\$1.271
4	Per Mile Operated	\$0.178	\$0.179
5	b. Class 03 (hybrid SUV)		
6	Per Hour Assigned	\$1.685	\$1.689
7	Per Mile Operated	\$0.116	\$0.117
8	c. Class 04 (large utilities)		
9	Per Hour Assigned	\$1.990	\$1.998
10	Per Mile Operated	\$0.237	\$0.238
11	d. Class 05 (hybrid sedans)		
12	Per Hour Assigned	\$1.477	\$1.483
13	Per Mile Operated	\$0.083	\$0.083
14	e. Class 06 (midsize compacts)		
15	Per Hour Assigned	\$1.278	\$1.285
16	Per Mile Operated	\$0.153	\$0.154
17	f. Class 07 (small pickups)		
18	Per Hour Assigned	\$1.343	\$1.348
19	Per Mile Operated	\$0.229	\$0.230
20	g. Class 11 (large pickups)		
21	Per Hour Assigned	\$1.352	\$1.358
22	Per Mile Operated	\$0.253	\$0.255
23	h. Class 12 (vans – all types)		
24	Per Hour Assigned	\$1.283	\$1.289
25	Per Mile Operated	\$0.210	\$0.211
26	Tier three (contingent \$3.85/gallon)		
27	a. Class 02 (small utilities)		

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1	Per Hour Assigned	\$1.265	\$1.271	
2	Per Mile Operated	\$0.201	\$0.202	
3	b. Class 03 (hybrid SUV)			
4	Per Hour Assigned	\$1.685	\$1.689	
5	Per Mile Operated	\$0.132	\$0.132	
6	c. Class 04 (large utilities)			
7	Per Hour Assigned	\$1.990	\$1.998	
8	Per Mile Operated	\$0.268	\$0.269	
9	d. Class 05 (hybrid sedans)			
10	Per Hour Assigned	\$1.477	\$1.483	
11	Per Mile Operated	\$0.094	\$0.094	
12	e. Class 06 (midsize compacts)			
13	Per Hour Assigned	\$1.278	\$1.285	
14	Per Mile Operated	\$0.172	\$0.173	
15	f. Class 07 (small pickups)			
16	Per Hour Assigned	\$1.343	\$1.348	
17	Per Mile Operated	\$0.257	\$0.258	
18	g. Class 11 (large pickups)			
19	Per Hour Assigned	\$1.352	\$1.358	
20	Per Mile Operated	\$0.285	\$0.286	
21	h. Class 12 (vans – all types)			
22	Per Hour Assigned	\$1.283	\$1.289	
23	Per Mile Operated	\$0.237	\$0.238	
24	2. Equipment Program			
25	All of Program Operations			60-day working capital reserve
26	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706			
27	1. Air Operations Program			

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1	a. Bell UH-1H	\$1,075	\$1,075
2	b. Bell Jet Ranger	\$475	\$475
3	c. Cessna 180 Series	\$150	\$150
4	DEPARTMENT OF JUSTICE - 4110		
5	1. Agency Legal Services		
6	a. Attorney (per hour)	\$88.00	\$88.00
7	b. Investigator (per hour)	\$49.00	\$49.00
8	DEPARTMENT OF CORRECTIONS - 6401		
9	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
10	2. Supply Fee as a Percentage of Actual Costs of Parts	5%	5%
11	3. Parts	Actual Cost	Actual Cost
12	4. Cook/Chill Rate		
13	a. Base Tray Price -- Hot/Cold (no delivery)	\$1.73	\$1.73
14	b. Base Tray Price -- Hot	\$0.87	\$0.87
15	c. Detention Center Trays	\$2.45	\$2.45
16	d. Accessory Package	\$0.10	\$0.10
17	5. Delivery Charge Per Mile		\$0.50
18	\$0.50		
19	6. Delivery Charge Per Hour	\$35.00	\$35.00
20	7. Bulk Food	Cost	Cost
21	8. Spoilage Percentage All Customers	5%	5%
22	9. Overhead Charge		
23	a. Montana State Hospital	11%	11%
24	b. Montana State Prison	77%	77%
25	c. Treasure State Correctional Training Center	12%	12%
26	10. License Plates -- Cost per set	\$6.20	\$6.20
27	OFFICE OF PUBLIC INSTRUCTION - 3501		

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- 1 1. OPI Indirect Cost Pool
- 2 a. Unrestricted Rate
- 3 b. Restricted Rate
- 4

- END -

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17.5%
17%

Fiscal 2013

17.5%
17%

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